

## FINANCE

### Regular budget

The maximum expenditure approved by Thirteenth Congress for the thirteenth financial period (2000-2003) was SFR 252 300 000. It was a zero nominal growth budget of SR 248.8 million plus an additional programme expenditure for high priority items of SFR 3.5 million to be funded from savings resulting from the relocation of the WMO Head-

quarters. The budget adopted by the fifty-first session of the Executive Council for the first biennium 2000-2001 was SFR 126 150 000. The budget adopted by the fifty-third session of the Executive Council for the second biennium 2002-2003 was SFR 126 150 000. EC-LIII also approved the reappropriation of any unspent balances remaining from the budget of the first biennium to the corre-

sponding parts and sections of the second biennium for the continued implementation of the programmes. This amounted to SFR 2 319 705 in reappropriations to the 2002-2003 biennium.

### Contributions

Assessed contributions for the year 2003 totalled SFR 62 218 677. A total amount of SFR 69 187 769 (including SFR 17 100 022 for prior years) was received from 159 Members as at 31 December 2003. The amount unpaid from the 2003 assessment as at 31 December 2003 was SFR 10 130 931 in a total of unpaid contributions of SFR 22 370 356. Outstanding contributions amounted to SFR 29 339 447 as at 31 December 2002, SFR 20 890 551 as at 31 December 2001 and SFR 46 720 287 as at 31 December 2000. On 31 December 2003, 21 Members had forfeited their rights in accordance with decisions of Congress; 45 Members had forfeited their rights as at 1 January 2003.

### Extrabudgetary expenditure

WMO administers extrabudgetary activities in respect of technical co-operation projects and several trust fund and special accounts financed by various Members and international organizations, notably for UNDP and GEF projects and for CAEA, GCOS, IPCC and JCRF.

### Actual expenditure for the first biennium 2000-2001 and approved budget for the second biennium 2002-2003

(in thousands of Swiss francs)

Parts	Programmes	Actual expenditure 2000-2001	Approved budget* 2002-2003
1.	Policy-making organs	3 969.8	3 656.0
2.	Executive management	7 742.2	6 376.3
3.	Scientific and technical programmes:		
3.0	Overall coordination of the scientific and technical programmes	6 373.4	4 097.7
3.1	World Weather Watch Programme	11 765.5	13 244.6
3.2	World Climate Programme	11 834.7	12 672.9
3.3	Atmospheric Research and Environment Programme	6 211.6	7 641.8
3.4	Applications of Meteorology Programme	8 172.3	8 789.7
3.5	Hydrology and Water Resources Programme	5 609.5	5 561.4
3.6	Education and Training Programme	6 666.7	7 792.3
3.7	Technical Cooperation Programme	2 502.6	3 025.2
3.8	Regional Programme	8 717.3	8 335.2
Total Part 3: Scientific and technical programmes		67 853.6	71 160.9
4.	Programme support services and publications	19 049.7	24 210.3
5.	Administration	22 880.4	20 593.4
6.	Other budgetary provisions	928.9	1 066.8
7.	Acquisition of capital assets – Headquarters building	1 405.7	1 405.7
<b>Total</b>		<b>123 830.3</b>	<b>128 469.7</b>

\* Including reappropriations